

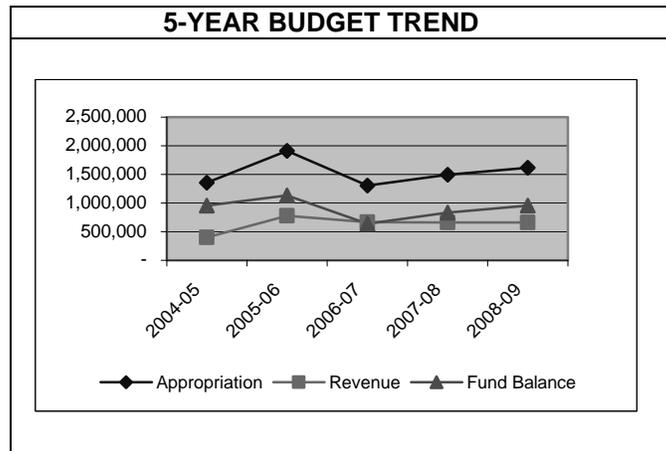
IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. It also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for the task force operation expenses. The budget unit is maintained according to federal audit requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

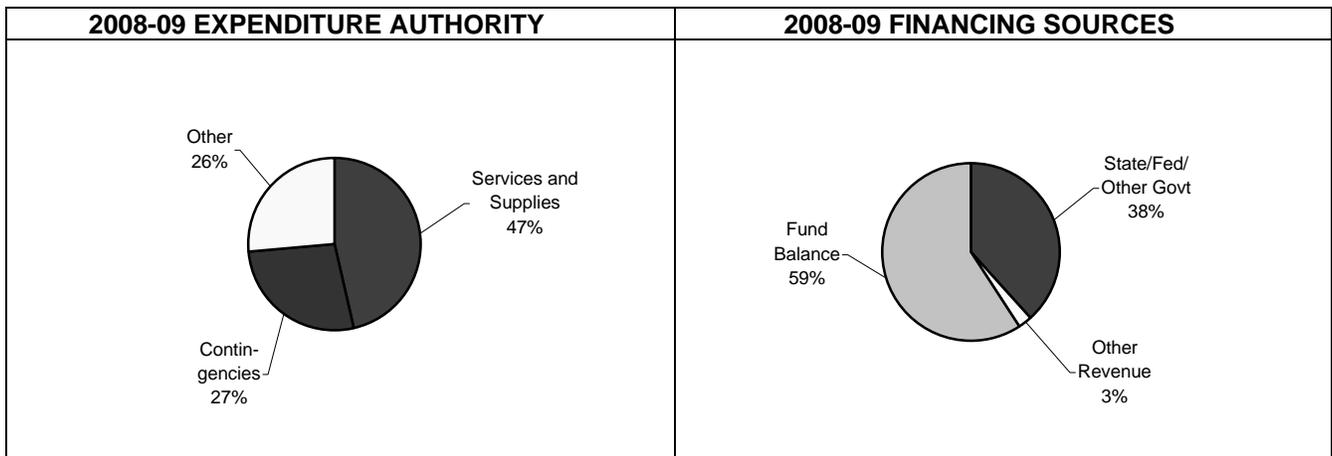
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	434,926	761,730	526,471	1,493,734	848,850
Departmental Revenue	611,854	260,588	722,024	660,000	971,748
Fund Balance				833,734	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2007-08 is higher than modified budget due the increased number of federal asset forfeiture cases settled in 2007-08.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	349,933	394,432	496,364	650,724	587,850	687,214	99,364
Travel	-	-	-	-	-	61,500	61,500
Equipment	84,993	367,298	30,107	-	150,000	150,000	-
Transfers	-	-	-	198,126	275,776	276,423	647
Contingencies	-	-	-	-	480,108	442,595	(37,513)
Total Appropriation	434,926	761,730	526,471	848,850	1,493,734	1,617,732	123,998
Departmental Revenue							
Use of Money and Prop	21,004	35,061	30,463	37,381	40,000	41,000	1,000
State, Fed or Gov't Aid	133,764	10,167	650,561	934,367	620,000	620,000	-
Other Revenue	457,086	215,360	41,000	-	-	-	-
Total Revenue	611,854	260,588	722,024	971,748	660,000	661,000	1,000
				Fund Balance	833,734	956,732	122,998

Services and supplies of \$687,214 include low value equipment, utilities for leased office space, communication charges, vehicle maintenance and repairs, and fuel. The increase of \$99,364 reflects increases in other professional services for overtime reimbursements made to city, county or state agencies participating in the project.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$61,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$150,000 is for the purchase of technical investigative equipment.

Transfers of \$276,423 primarily include reimbursement to the Sheriff-Coroner's general fund budget unit for information technology personnel working on system enhancements and reimbursement to Purchasing Department for office supplies.

Contingencies of \$442,595 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$661,000 includes asset forfeiture revenue projected in the coming year, along with anticipated interest in this budget unit.

